

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Labor and Workforce Development Special Projects Component Budget Summary**

## Component: Special Projects

### Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs which will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

### Core Services

The division seeks funding (primarily federal) for innovative projects that address client needs identified in the planning process. Projects are also designed to address state and federal initiatives. Projects are complementary to the basic vocational rehabilitation service program.

Supported Employment Services is a 100% federally funded program to provide services to individuals with the most severe disabilities who require supported employment to enter or retain competitive employment. Services funded include intensive on-the-job training services, follow-up services, and discrete post-employment services. Extended support services after placement and training must be provided by other sources of funding or with the use of natural supports.

Grants are provided to non-profit organizations in Juneau, Anchorage and Fairbanks enabling them to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

The Customized Employment Grant (CEG) project, in concert with the Alaska Workforce Investment Board, is building the capacity of statewide One-Stop Job Centers to effectively serve people with severe disabilities through a customized employment approach. The project provides for an individualized employment relationship based on the strengths, needs, and interest of the person with a disability while still meeting the needs of the employer. The CEG assists Alaska's workforce system in a more unified single-point of contact approach to enhance both employer and individual job seeker services. This grant is increasing the effectiveness of services to those with significant disabilities while also creating system-wide improvements in the service delivery for all consumers in our workforce development system. This project has been recognized as a national 'best practice' model in demonstrating effective workforce development practices.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$1,659,700</b>	<b>Personnel:</b>	
	Full time	3
	Part time	0
	<b>Total</b>	<b>3</b>

### Key Component Challenges

The Alaska Customized Employment Grant (CEG) is now focusing on ensuring the tools and effective service strategies successfully demonstrated across the state are permanently folded into Alaska's workforce system. This includes additional training and technical assistance to enhance and make sustainable these best practices with numerous state and community agencies as part of Alaska's workforce development system. This "system change" component also includes helping our job centers redesign some of their services necessary to support these improvements. Effectively navigating through this system based on our counselor's needs has proven to be extremely challenging for both the individual job seeker and employers at large. As a result, the need to continue working to redesign our system to accommodate a much more consumer responsive system is underway through this CEG project. Leveraging CEG as a 'system change' catalyst to help with this approach is making good progress. However, it's critical we sustain permanent

improvements in our workforce services delivery to ensure a 'consumer choice' system is in place to benefit all users needing our services.

The funding has remained level for the Interpreter Referral Project since its inception, but requests for interpreters continue to increase steadily every year. Occasionally interpreters are not available to fill all requests. Additionally it is challenging to find and maintain sign-language interpreters who are certified. Certified interpreters are needed when interpreting medical or legal matters.

## Significant Changes in Results to be Delivered in FY2008

The customized employment project continues to facilitate job center re-design and improve job center services for people with disabilities to become employed by using this new collaborative service delivery model. This new service delivery approach was recently adopted by the State Division of Public Assistance's new "FCS" (Family Centered Services") project to successfully help long term welfare recipients. The division anticipates more individuals with disabilities will have access to customized services through more partner agencies and job center sites in our Alaska Job Centers with this grant. Similarly other major workforce partners such as school districts and various other local community service organizations have also adopted these strategies to effectively serve their populations. In addition, customized employment tools are being integrated into the new "Disability Program Navigator" positions throughout Alaska. The ultimate performance objective is to ensure we effectively integrate these "best practice" strategies throughout Alaska's workforce system so all customers with complex lives can successfully go to work.

## Major Component Accomplishments in 2006

The Customized Employment Grant (CEG) was successful as a major catalyst in Alaska's workforce system by providing extensive expertise and funding to re-design the job centers in Juneau, Kenai, MatSu and Sitka with Anchorage-Muldoon, Fairbanks and Ketchikan job center re-design work now ongoing. This has resulted in a much more effective delivery of services for individuals with disabilities as well as the public at large in those locations. In addition, approximately 110 consumers with very significant disabilities were served in this project with approximately 65 of them successfully going to work.

The Customized Employment Grant (CEG) project just completed its fourth year of a five-year plan. Its proven demonstration of effective workforce development practices are now being adopted both statewide and nationally. In fact, the ODEP (Office of Disability and Employment Policy) recently recognized Alaska's CEG project as one of the top in the country. As a result, this project was chosen as one for continued funding support in FY 2008 despite national funding cuts. There were only 4 projects of 29 requests that received these funds nationally. In addition, ODEP's national Program Director, Chris Button, traveled to Alaska last summer to learn more about how we can share best practices on a national level.

The division issued grants to three non-profit agencies to provide sign language interpretation in the northern, central and southeast regions of Alaska. As a result of these grants, cost-effective sign language interpreting services were delivered on 2,096 occasions in 2006. The majority of interpreting services were for employment, academic and medical purposes.

## Statutory and Regulatory Authority

### Federal Authority:

The Individuals with Disabilities Education Act (IDEA)	
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program
	Supported Employment

### Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
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### Administrative Regulations:

8 AAC 98	Vocational Rehabilitation
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### Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	221.1	192.4	196.8
72000 Travel	17.9	46.7	46.7
73000 Services	378.2	586.6	586.6
74000 Commodities	30.8	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	322.8	764.6	786.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>970.8</b>	<b>1,633.0</b>	<b>1,659.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	857.7	1,546.3	1,573.0
1004 General Fund Receipts	86.0	86.7	86.7
1007 Inter-Agency Receipts	27.1	0.0	0.0
<b>Funding Totals</b>	<b>970.8</b>	<b>1,633.0</b>	<b>1,659.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	857.7	1,546.3	1,573.0
Interagency Receipts	51015	27.1	0.0	0.0
<b>Restricted Total</b>		<b>884.8</b>	<b>1,546.3</b>	<b>1,573.0</b>
<b>Total Estimated Revenues</b>		<b>884.8</b>	<b>1,546.3</b>	<b>1,573.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>86.7</b>	<b>1,546.3</b>	<b>0.0</b>	<b>1,633.0</b>
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	26.7	0.0	26.7
<b>FY2008 Governor</b>	<b>86.7</b>	<b>1,573.0</b>	<b>0.0</b>	<b>1,659.7</b>

**Special Projects  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	3	3	Annual Salaries	121,599
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	79,509
			<i>Less 2.96% Vacancy Factor</i>	(6,001)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>196,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Prog Coordinator	0	0	1	0	1
Project Asst	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>